

**DEPARTMENT OF TRANSPORTATION
FY2005 OPERATING BUDGET REQUEST - 2% ADDITION**

<i>Division</i>	<i>Category/Description</i>		<i>Amount</i>
Office of the Secretary			
	National Transportation Public Affairs Workshop (NTPAW)	\$ 2.0	
	Additional Public Outreach	17.3	
	Department Training	675.0	
	DMV - Employee Recognition/Tuition Reimbursement	<u>9.4</u>	
Total Office of the Secretary			703.7
Technology and Support Services			
	Minor Capital Improvements	100.0	
	PC Replacement	<u>180.2</u>	
Total Technology and Support Services			280.2
Planning			
	Traffic Count Program (1.0 FTE)	<u>59.7</u>	
Total Planning			59.7
Maintenance and Operations			
	Safety Shoes (Union Negotiated)	20.0	
	Land Fill Cost Increases	27.8	
	E-ZPass Marketing and Customer Outreach	<u>100.0</u>	
Total Maintenance and Operations			147.8
Delaware Transportation Authority, Delaware Transit Corporation			
	Employee Expenses	601.9	
	Paratransit Service	862.1	
	Fuel Expense	183.4	
	Direct Costs - New Castle County Purchased Service	184.5	
	Direct Costs - Kent County Fixed Route Service	<u>280.2</u>	
Total Delaware Transportation Authority			2,112.1
Transportation Solutions			
	Signal Maintenance	<u>95.0</u>	
Total Transportation Solutions			<u>95.0</u>
TOTAL			\$ 3,398.5